



CHESTERFIELD FIRE & EMS

FY-2016 PROPOSED BUDGET
MARCH 9, 2015



Chesterfield Fire & EMS

Mission: To protect life, property & the environment.



- 479 Career Members
- 144 Volunteer Fire Members
- 185 Volunteer EMS Members

- 22 Fire & EMS Stations
- 8 Rescue Squad Stations
- 36,000+ Incidents Annually



Chesterfield Fire & EMS

Vision: To be leaders in providing quality community fire & life safety prevention, fire protection, emergency medical and emergency management services.





Chesterfield Fire & EMS



"All Hazards"

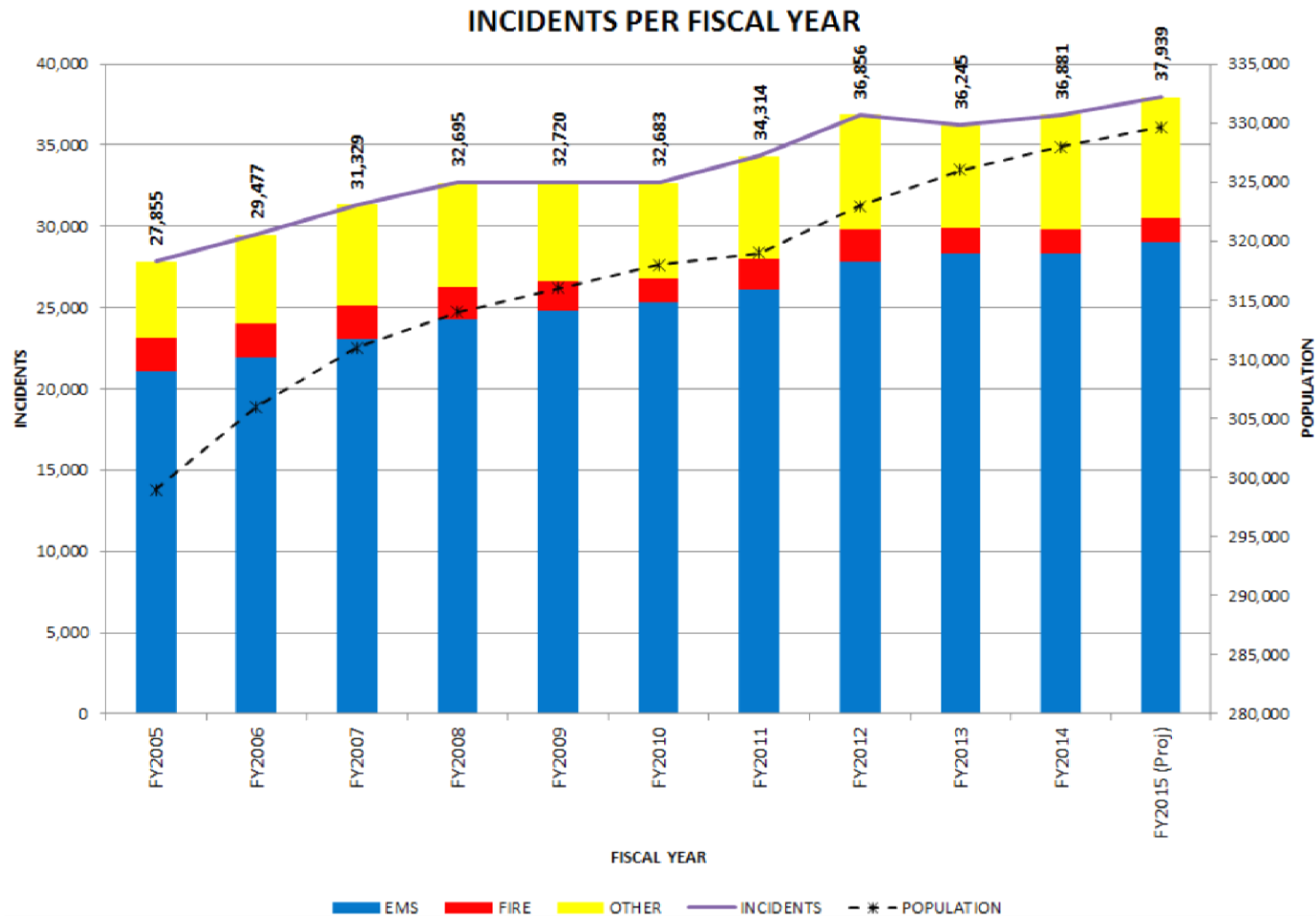




Activities & Accomplishments



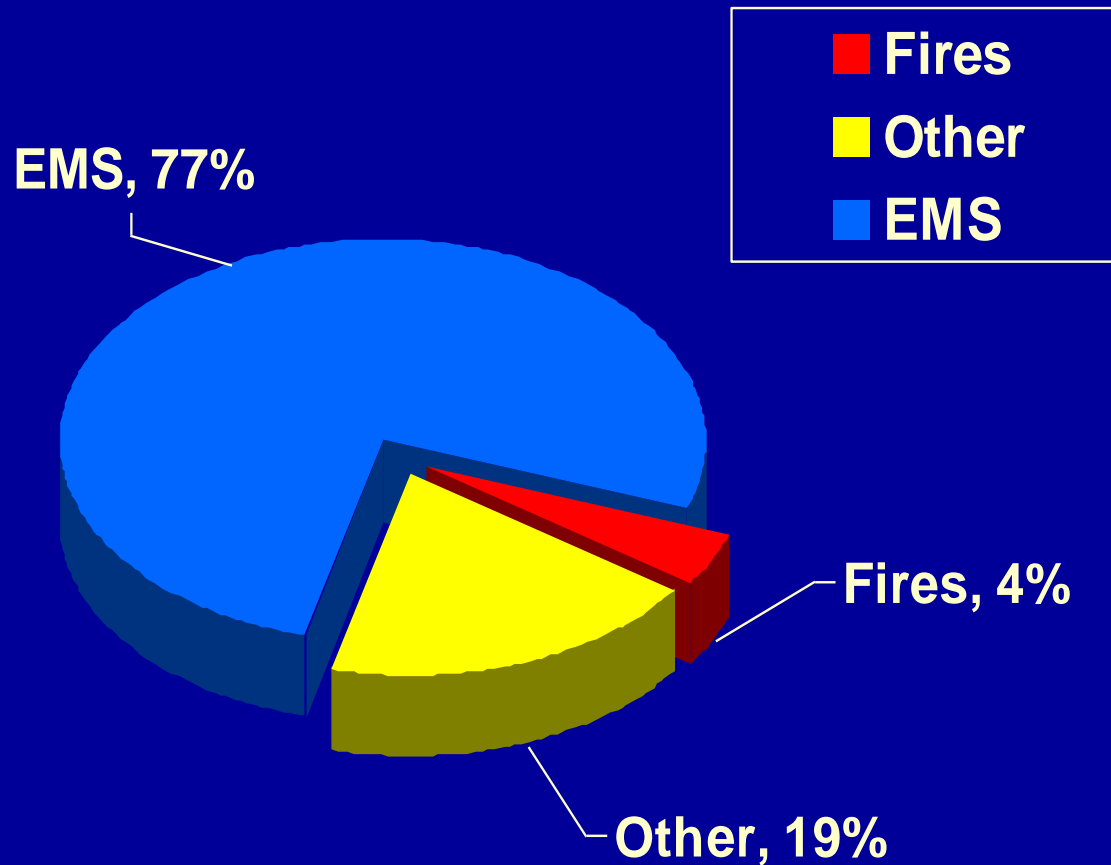
Emergency Operations



36,881 Calls for Service in FY-2014



Emergency Operations



36,881 Calls for Service in FY-2014

Awards & Recognition



2014 Star of Life Award
Firefighter/Paramedic Robert Trimmer



2014 Bronze Valor Award
Firefighter Trevor Adams & Lieutenant Jeff Edwards



2014 Bronze Valor Award
Station 14 (Dutch Gap) "A" Shift



Emergency Service Improvement



Harrowgate Fire Station



Emergency Vehicle Replacement

Bon Air, Chester & Clover Hill Fire Stations



Medics



Engines

Courthouse & Dale Fire Stations



Tankers

Clover Hill, Enon, Phillips & Winterpock Fire Stations



Special Hazards Preparation



Regional Foam Supply
\$100,000 VDEMS Grant



CFEMS Foam Trailer w/2,000 GPM Monitor



Violent Threat Response



CPD & CFEMS Active Shooter Drill – Chesterfield Town Center



Fire & Life Safety Initiatives



FY-2014

Plans Reviewed: 1,876

Inspections: 3,092

Investigations: 227





Fire & Life Safety Initiatives



FY-2014

Public Education Programs: 367



Citizens Fire Academy



FY-2014 Graduates: 32
Total Graduates: 53



Citizen Preparedness



FY-2014 CERT Graduates: 187
Total CERT Graduates: 958



Citizens Enrolled: 2,981
Chesterfield Employees : 4,314





FY-2016 Priorities

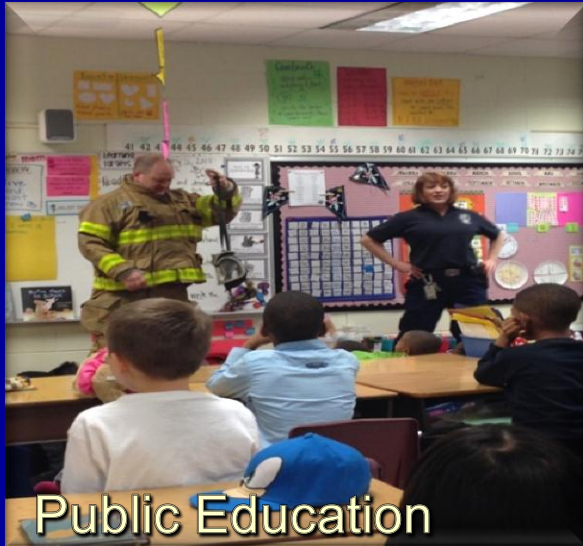


High Performing Workforce





Community Risk Reduction







Critical Infrastructure





FY-2016 Budget (Proposed)





Operating Budget FY-2016 (Proposed)

Change FY-2015 to FY-2016:

| | |
|---|---------------------|
| FY-2015 Adopted Budget: | \$53,692,600 |
| Adjustment for Salary/Benefits Expenses | (\$298,700) |
| 1% Merit Increase | \$362,900 |
| Medium Duty Apparatus Replacement (5-Year Plan) | \$100,000 |
| Public Safety Equipment Replacement (5-Year Plan) | \$100,000 |
| FY-2016 Proposed Budget: | \$53,956,800 |

Authorized Positions

| <u>FY2015</u> | <u>FY2016</u> |
|---------------|---------------|
| 463 | 463 |



EMS Revenue Recovery Budget FY-2016 (Proposed)

Change FY-2015 to FY-2016:

| | |
|---------------------------------------|--------------------|
| FY-2015 Adopted Budget: | \$6,409,300 |
| Anticipated Revenue Increase/Decrease | \$0 |
| FY-2016 Proposed Budget: | \$6,409,300 |

Authorized Positions

| <u>FY2015</u> | <u>FY2016</u> |
|---------------|---------------|
| 16 | 16 |



Compensation Adjustments

County Administrator's FY-2016 Budget (Proposed):

Firefighter Starting Salary Increase: From \$40,000 to \$42,000

Merit Increase: 1%



**CHESTERFIELD COUNTY
FIRE AND EMS**

**NOW
HIRING!**

09164



Apply Online: chesterfield.gov/careerfire



Med-Flight 1

Staffing Commitment by VCU Medical Center: (1) Flight Nurse 24/7

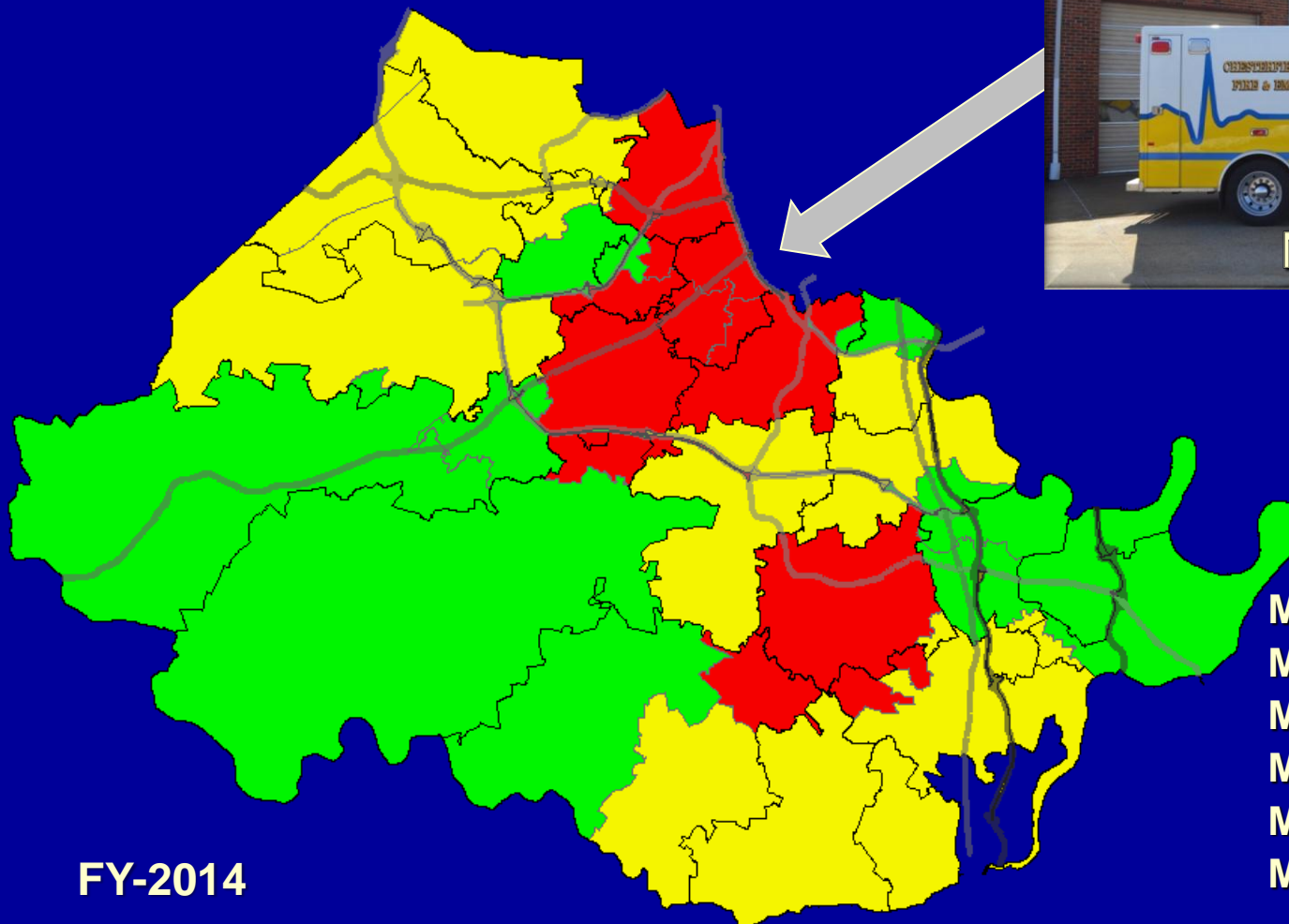
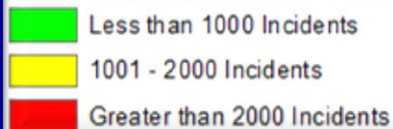
New Revenue from Commonwealth of Virginia: \$400,000 (FY-2016)





Medic 2

EMS Calls by Rescue District



Medic 2: 879

Workload of Adjacent Units

| | |
|--------------|-------|
| Medic 9/43: | 2,401 |
| Medic 11: | 2,177 |
| Medic 24/31: | 1,814 |
| Medic 4: | 1,809 |
| Medic 3: | 2,205 |
| Medic 15: | 1,746 |

FY-2014



Capital Improvement Program FY-2016 thru FY-2020 (Proposed)



800mhz Radio Replacement
\$23.3 Million



CADS/Records/Mobile Data
\$25 Million



Fire and EMS Alerting System
\$2.6 Million



Major Fire Station Repairs
\$2.8 Million



Land Acquisition New Fire Stations
\$2.5 Million

Airfield Drive Extension
\$3,638,400

**Enon PSTC Internal Road
Replacement**
\$300,000

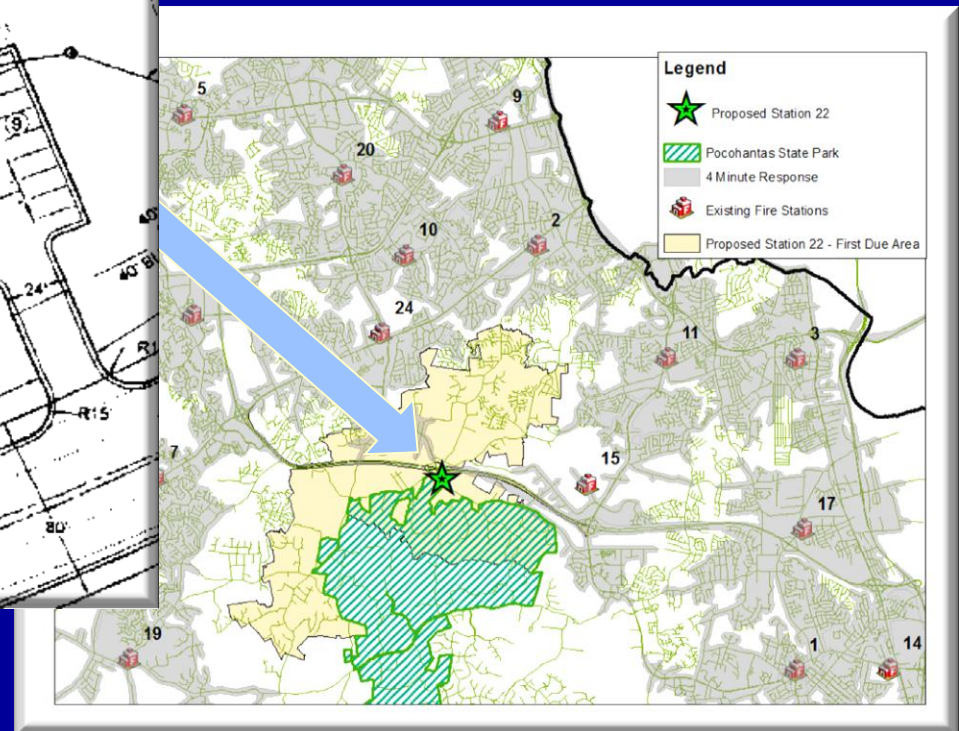
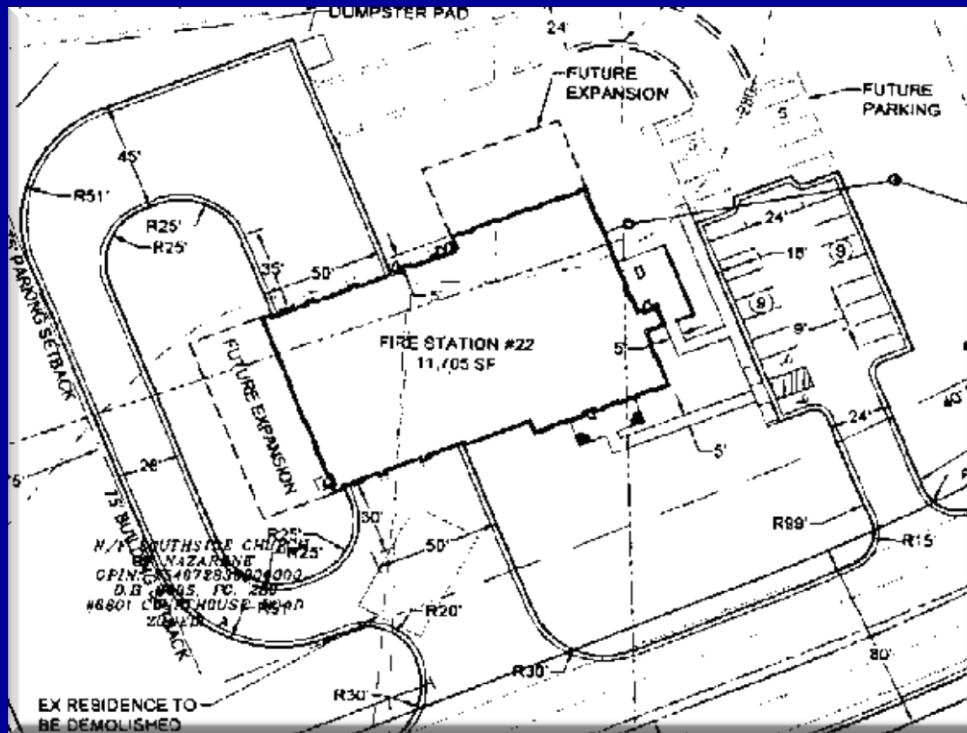


Capital Improvement Program FY-2016 thru FY-2020 (Proposed)

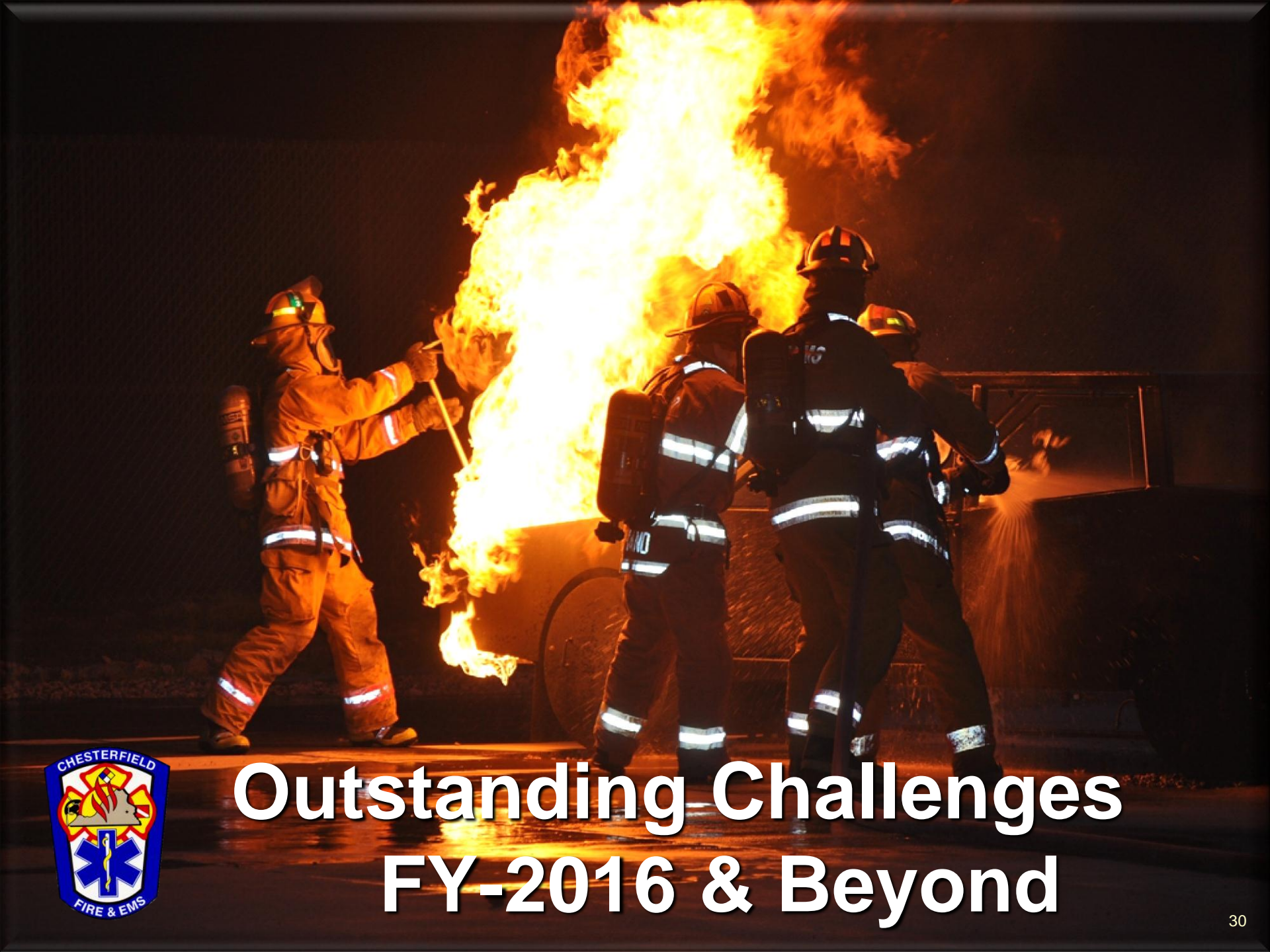
Courthouse/288 Fire Station 2004 Bond Referendum

Total Capital Cost: \$9,400,000

Annual Operating Costs: \$3,347,700
FY-2020 & Beyond



Public Facilities Plan: 2013 - 2017



Outstanding Challenges FY-2016 & Beyond



Compensation

CFEMS Career Development Program (CDP) Implemented FY-2013

| <u>Level</u> | <u>Authorized Positions</u> | |
|-----------------|-----------------------------|---------------------------------|
| Firefighter I | 136 | |
| Firefighter II | 112 | (7) FF's on Waiting List |
| Firefighter III | 22 | |
| Firefighter IV | } | Currently Unapproved & Unfunded |
| Firefighter V | | |

Additional Funding Request to Complete CDP: \$500,000



Emergency Service Demands



- Increasing Population and Changing Demographics
- Socio-Economic Conditions
- Aging of Structures
- New Residential Environment
- Rapid Pace of Technology Change



Comprehensive Plan

Public Facilities Plan

Fire & EMS Facility Recommendations 2013 – 2017:

New Fire & EMS Station: North Woodlake

Replacement Fire & EMS Stations: Midlothian & Matoaca



Midlothian – 52 Years Old



Matoaca – 50 Years Old

| | |
|--|----------------------|
| Projected Total Capital Cost: | \$ 24,941,200 |
| Projected Increased Annual Operating Costs: | \$ 4,030,900 |
| Additional Uniformed Staff Needed: | 44 |

Projections based on FY-2015 dollars



Comprehensive Plan

Public Facilities Plan

Fire & EMS Facility Recommendations 2018 – 2022:

New Fire & EMS Stations: Highlands & Salem Church

Replacement Fire & EMS Stations: Ettrick & Chester



Ettrick – 85 Years Old



Chester – 50 Years Old

| | |
|--|----------------------|
| Projected Total Capital Cost: | \$ 31,532,800 |
| Projected Increased Annual Operating Costs: | \$ 4,180,100 |
| Additional Uniformed Staff Needed: | 42 |

Projections based on FY-2015 dollars



Fire Station Renovation Needs

Fire & EMS Facilities Condition Assessment

Source: "Facility Condition Assessment Report on Public Facilities" by Baker And Associations, 2010

| Condition Rating | Number of Stations 2010 | Number of Stations 2030 w/Out Renovations |
|------------------|-------------------------|---|
| Poor | 1 | 12 |
| Fair | 11 | 7 |
| Good | 3 | 0 |
| Excellent | 4 | 0 |





Great Service by Great People



Thank You for Your Continued Support!